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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

REVIEW OF THE IMPLEMENTATION OF THE RECOMMENDATIONS AND DECISIONS ADOPTED BY THE GENERAL ASSEMBLY AT ITS TENTH SPECIAL SESSION: ADVISORY BOARD ON DISARMAMENT MATTERS; AND UNITED NATIONS INSTITUTE FOR DISARMAMENT RESEARCH

Request for a subvention to the Institute resulting from the recommendations of the Board of Trustees of the United Nations Institute for Disarmament Research contained in document A/50/416

Note by the Secretary-General

1. In accordance with the provisions of paragraph 3 of article VIII of the statute of the United Nations Institute for Disarmament Research (UNIDIR), 1/ the recommendation by the Board of Trustees of the Institute that the current subvention of $220,000 from the regular budget of the United Nations be retained for 1996, is hereby transmitted to the General Assembly for approval.

2. The Advisory Board on Disarmament Matters, in its capacity as Board of Trustees of UNIDIR, adopted the work programme for 1996 and beyond and the 1996 estimated expenditures of the Institute (A/50/416, annex II). The Board noted that in 1995 the subvention from the United Nations was about 15 to 20 per cent of the income the Institute received from voluntary sources, a very low percentage relative to the normal "matching grants" system enjoyed by many institutes world wide. The subvention is considered a decisive element of the Institute's funding since restrictions are not applied against use of it, as is often the case with the Institute's other sources of funding (voluntary contributions from Member States and research grants from foundations) which are usually "tied" or "earmarked". Although voluntary contributions from Member States and research grants from foundations, registered an increase of $164,400

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in 1995 over the previous year, the Board reached agreement that a subvention of $400,000 from the United Nations would be required to support the Institute adequately and to allow it the flexibility to assume tasks desired by Member States. Members of the Board would meanwhile encourage donors to be as "open-ended" as possible with their voluntary contributions.

3. The proposed programme budget of the United Nations for the biennium 1996-1997 2/ contains under section 2, Political affairs, a provision of $440,000 proposed as a grant, representing the United Nations subvention to UNIDIR for 1996-1997. The Board noted that if the financial situation of the United Nations makes it impossible to increase the subvention, the current annual subvention of $220,000 from the regular budget of the United Nations must be retained at all cost for 1996. Notwithstanding the inclusion of the necessary provision in the proposed programme budget for the biennium 1996-1997, a formal request for a subvention for 1996 of $220,000 is being submitted to the General Assembly in keeping with established procedure.

4. Should the General Assembly decide to approve the recommendation of the Board of Trustees of UNIDIR, no additional appropriation would be required under section 2, Political affairs, of the proposed programme budget for the biennium 1996-1997.

5. In accordance with section IV of General Assembly resolution 44/201 B of 21 December 1989, entitled "Subvention from the regular budget to the United Nations Institute for Disarmament Research", the Secretary-General is requested, inter alia, "to report annually to the General Assembly on the situation of the Institute". In this connection it should be noted that the financial situation of the Institute is as follows:

(a) Funds available at the beginning of 1995 amounted to $584,100, including the operating cash reserve of $133,500, associated with 1994;

(b) Total income estimated for 1995 from voluntary contributions ($881,800), foundation support ($322,900), interest ($25,000), miscellaneous sources ($15,000), including income from sales of UNIDIR publications, and the subvention from the United Nations regular budget ($220,000) is estimated at $1,464,700. The estimate reflects an increase of $436,100 over the estimates provided in 1994, owing mainly to an increase in voluntary contributions and foundation support. The details of 1995 and 1996 contributions are provided in annexes I and II to the present document;

(c) Total 1995 estimated expenditure is $1,484,000, which includes a provision of $60,200 for programme support costs. Requirements for 1996 are estimated at $1,049,700, inclusive of $39,500 for programme support costs. The breakdown of 1995 revised estimated expenditures and the 1996 estimates is provided in annex III to the present document;

(d) Available funds at the end of 1995 are estimated at $246,600, including an operating reserve of $189,600.

Notes

1/ General Assembly resolution 39/148 H, annex.

2/ Official Records of the General Assembly, Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1), Vol. I.

ANNEX I

REVISED ESTIMATED INCOME FROM VOLUNTARY SOURCES, 1995

Contributors	United States dollars a/
A. Governments	
Contributions received ($658 300)	
Australia	7 700
Austria b/	104 100
Chile	1 000
Finland	22 500
France	279 700
Germany	17 500
Greece	7 000
Luxembourg	3 600
Netherlands	39 100
New Zealand	4 500
Norway	42 000
Switzerland	68 400
United Kingdom of Great Britain and Northern Island	31 200
United States of America	30 000
Pledged contributions ($223,500)	
Finland	17 700
Germany	56 400
Norway	100 000
Republic of Korea	15 000
Switzerland	26 300
United Kingdom of Great Britain and Northern Island	8 100
Subtotal A	881 800
B. Public donations	
Public donations received ($219 400)	
Ford Foundation	165 000
MacArthur Foundation	36 900
United States Institute for Peace	17 500
Pledged public donations ($103 500)	
MacArthur Foundation	46 000
United States Institute for Peace	17 500
Winston Foundation	40 000
Subtotal B	322 900
Total	1 204 700

a/ Includes contributions of $318,200 received in 1994 but earmarked for 1995.

b/ Contribution towards the cost of an Associate Expert for one year at UNIDIR.

ANNEX II

ESTIMATED INCOME FROM VOLUNTARY SOURCES, 1996

Contributors	United States dollars
A. Governments	
Contributions received ($23 000)	
Greece	7 000
Spain	16 000
Pledged contributions ($625 500)	
Austria	105 000
France	279 700
Norway	100 000
Republic of Korea	15 000
Sri Lanka	3 000
Switzerland	122 800
Subtotal A	648 500
B. Public donations	
Public donations received ($37 500)	
Ford Foundation	37 500 a/
Pledged public donations ($23 000)	
MacArthur Foundation	23 000
Subtotal B	60 500
Total	709 000

a/ Contribution received in 1994 but earmarked for 1996.

ANNEX III

ESTIMATED 1995 AND 1996 RESOURCE REQUIREMENTS

(In thousands of United States dollars)

	Resource requirements	1995 revised estimates	1996 initial estimates	Increase (decrease)
A.	Direct programme and administrative costs			
	Temporary assistance for meetings	5.5	-	(5.5)
	Consultants' fees and travel	169.9	-	(169.9)
	Ad hoc expert groups	49.9	-	(49.9)
	Salaries and related staff costs	739.9	753.3	13.4
	Personal service contracts	303.9	131.9	(172.0)
	Fellowship programme (stipend)	73.1	84.8	11.7
	Official travel of staff	49.7	16.6	(33.1)
	Travel of fellows	9.8	10.4	0.6
	Rental of conference room	2.0	-	(2.0)
	Rental of furniture and equipment	4.0	-	(4.0)
	Hospitality	3.2	3.2	-
	Maintenance of office automation equipment	5.4	6.0	0.6
	Subscriptions and standing orders	2.4	2.0	(0.4)
	Supplies and materials	2.0	2.0	-
	Acquisition of office equipment	3.1	-	(3.1)
	Total	1 423.8	1 010.2	(413.6)
B.	Programme support costs (5 per cent of total A, less United Nations subvention)	60.2	39.5	(20.7)
	Total estimated expenditure (A + B)	1 484.0	1 049.7	(434.3)

	Resource requirements	1995 revised estimates	1996 initial estimates	Increase (decrease)
C.	Operating cash reserve (15 per cent of total A and B, less United Nations subvention)	189.6	124.5	(65.1)
	Total A + B + C	1 673.6	1 174.2	(499.4)